

Commission for Pardons & Parole

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	2,453,900	2,090,000	2,418,700	3,006,100	2,314,400
Dedicated	20,700	28,100	20,700	20,700	20,700
Total:	2,474,600	2,118,100	2,439,400	3,026,800	2,335,100
Percent Change:		(14.4%)	15.2%	24.1%	(4.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,005,900	1,664,500	1,974,800	2,180,600	1,882,100
Operating Expenditures	446,400	401,400	462,000	830,400	453,000
Capital Outlay	22,300	52,200	2,600	15,800	0
Total:	2,474,600	2,118,100	2,439,400	3,026,800	2,335,100
Full-Time Positions (FTP)	31.00	31.00	32.00	34.00	31.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	32.00	2,418,700	2,439,400	32.00	2,418,700	2,439,400
Omnibus Rescission	0.00	0	0	(1.00)	(96,600)	(96,600)
Health Insurance Reduction	0.00	0	0	0.00	(16,000)	(16,000)
FY 2009 Total Appropriation	32.00	2,418,700	2,439,400	31.00	2,306,100	2,326,800
Removal of One-Time Expenditures	0.00	(3,600)	(3,600)	0.00	(3,600)	(3,600)
FY 2010 Base	32.00	2,415,100	2,435,800	31.00	2,302,500	2,323,200
Benefit Costs	0.00	31,000	31,000	0.00	15,000	15,000
Replacement Items	0.00	7,500	7,500	0.00	0	0
Statewide Cost Allocation	0.00	(3,100)	(3,100)	0.00	(3,100)	(3,100)
Change in Employee Compensation	0.00	45,800	45,800	0.00	0	0
FY 2010 Program Maintenance	32.00	2,496,300	2,517,000	31.00	2,314,400	2,335,100
1. Contract Risk Assessments	1.00	432,600	432,600	0.00	0	0
2. Parole Hearing Officer Caseload	1.00	77,200	77,200	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	34.00	3,006,100	3,026,800	31.00	2,314,400	2,335,100
Change from Original Appropriation	2.00	587,400	587,400	(1.00)	(104,300)	(104,300)
% Change from Original Appropriation		24.3%	24.1%		(4.3%)	(4.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	32.00	2,418,700	20,700	0	2,439,400
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(1.00)	(96,600)	0	0	(96,600)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(16,000)	0	0	(16,000)
FY 2009 Total Appropriation					
Agency Request	32.00	2,418,700	20,700	0	2,439,400
Governor's Recommendation	31.00	2,306,100	20,700	0	2,326,800
Removal of One-Time Expenditures					
Agency Request	0.00	(3,600)	0	0	(3,600)
Governor's Recommendation	0.00	(3,600)	0	0	(3,600)
FY 2010 Base					
Agency Request	32.00	2,415,100	20,700	0	2,435,800
Governor's Recommendation	31.00	2,302,500	20,700	0	2,323,200
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	31,000	0	0	31,000
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	15,000	0	0	15,000
Replacement Items					
Provides funding to replace eleven desktop personal computers.					
Agency Request	0.00	7,500	0	0	7,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	(3,100)	0	0	(3,100)
Governor's Recommendation	0.00	(3,100)	0	0	(3,100)
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	45,800	0	0	45,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	32.00	2,496,300	20,700	0	2,517,000
Governor's Recommendation	31.00	2,314,400	20,700	0	2,335,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Contract Risk Assessments					
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Funding is requested to hire one parole hearing officer to be assigned to the Reception Diagnostic Unit (RDU) at the Idaho State Correctional Institution to assist in parole related case planning (\$72,600). In addition, funding is requested to provide contract risk assessments for offenders prior to their parole hearing (\$360,000).					
Agency Request	1.00	432,600	0	0	432,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Parole Hearing Officer Caseload					
Commission for Pardons & Parole					
The Commission currently conducts parole hearing interviews in twelve separate correctional facilities and work centers statewide. This does not include county jail locations, or inmates housed in out-of-state facilities. Funding is requested to hire one additional parole hearing officer to support growing inmate populations.					
Agency Request	1.00	77,200	0	0	77,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	34.00	3,006,100	20,700	0	3,026,800
Governor's Recommendation	31.00	2,314,400	20,700	0	2,335,100
Agency Request					
Change from Original App	2.00	587,400	0	0	587,400
% Change from Original App	6.3%	24.3%	0.0%		24.1%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	(104,300)	0	0	(104,300)
% Change from Original App	(3.1%)	(4.3%)	0.0%		(4.3%)